OVERVIEW OF GOVERNOR’S BUDGET RECOMMENDATIONS

All Subcommittees – Fiscal Year 2015 and Fiscal Year 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

Statewide

- Salaries (1.25%):
  - State agency employees = $7.9 million
  - Higher education/UCAT = $9.7 million
  - Targeted increases = $1.1 million
- Medical (9.5% rate increase offset by 7.3% one-time to draw down PEHP reserves):
  - State agency employees = $10.6 million ongoing / ($7.9) million one-time
  - Higher education/UCAT = $1.6 million
- Retirement: State agency employees = $9.0 million; Higher education/UCAT = $2.0 million
- State agency employee workers’ compensation adjustment = $0.9 million
- Internal service fund rate adjustments = $4.1 million
- Rainy day fund deposits = $1 million one-time (Balances: FY13 year-end = $403 m; Rec = $401 m)
- Other one-time revenue sources used in Governor’s recommendations = $25 million from Public Education balances; $12 million from Correction balances; $2.2 million from FLDS Trust repayments; $4.4 million from other non-lapsing balances.

Public and Higher Education

- New education funding = $234 million combined [$142 million ongoing, $92 million one-time]
- Public Education = $131 million combined [$99 million ongoing, $32 million one-time]
  - Enrollment Growth = $61.2 million ongoing, $2.9 million one-time
  - WPU Value Increase = $61.6 million
  - Special Initiatives = $29.7 million one-time
  - Statewide adjustments = $1.5 million ongoing, ($0.3) million one-time
  - Reductions for Voted and Board methodology change = ($23.1) million
  - Reduction for Basic Levy offset = ($2.6) million
- Higher Education = $104 million combined [$44 million ongoing, $60 million one-time]
  - Mission-based funding = $21.6 million
  - Compensation = $13.3 million
  - UCAT = $4 million
  - Weber State Science Building = $57.4 million one-time
  - Other Initiatives = $5.2 million ongoing, $2.5 million one-time
Infrastructure and General Government

- Estimated increase of 0.6% in available Transportation Funds
- Highway bonding only under previous bonding authorizations
- Capital Improvements = $59.0 million one-time. Statute requires capital improvement funding to equal 1.1% of replacement value of existing state property before the Legislature may approve new capital projects. This represents approximately 1.1%.
- New state-funded capital facilities = Gunnison Prison Pod ($36.0 million one-time), Huntsman Cancer Institute ($17.5 million one-time), and Weber State Science Building ($57.4 million one-time).
- Draper Prison relocation planning and design = $3.5 million one-time

Social Services

- Changes to Medicaid forecast including mandatory growth items = 13.1 million ongoing and ($48.5) million one-time for FY 2014
- Reduction for CHIP surpluses = ($0.5) million ongoing and ($4.0) million one-time for FY 2014
- Medicaid Management Information System phase 3 of 4 = $1.0 million one-time
- American Cancer Society Hope Lodge = $2.0 million one-time
- Pamela Atkinson Homeless Trust Fund = $1.6 million one-time
- 2-1-1 Information and Referral System at the United Way = $0.6 million
- Funding for the Community Waiver for individuals with disabilities = $2.7 million
- Mental health promotion/county substance abuse and mental health = $3.5 million one-time

Executive Offices and Criminal Justice

- Preserve Crime Victims Reparations = $1.6 million
- Factual Innocence Payments = $0.5 million
- Transfer to fund Gunnison Pod = $12.0 million one-time from beginning balances
- Recidivism Reduction initiative = $1.0 million
- Jail Contract Growth = $4.1 million; Rate Increase = $1.0 million
- Additional Troopers and Capitol Hill Security = $1.2 million and $0.6 million one-time
- Public Safety trooper overtime = $1.0 million one-time
- Juvenile Justice Services: Weber Valley Detention Center and Receiving Centers and Youth Services = $1.2 million and $0.8 million one-time
Other Agencies

- Air Quality Research and Air Quality Campaign = $2.2 million one-time
- Sage Grouse Conservation Plan Implementation = $1.1 million one-time
- Tourism Marketing Performance Fund = $15.0 million one-time
- Stem Action Center = $3.0 million (included in Public Ed amounts above)
- Alcoholic Beverage Control = $2.0 million to maintain stores and for Cost of Goods Sold and Credit Card Processing Cost Increases (reduces GF transfer)
- Navajo Nation Water Rights Settlement = $1.0 million
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

GOED

- Global Branding Tourism = $0.7 million one-time
- Tourism Marketing Performance Fund = $15.0 million one-time
- Corporate Recruitment and Business Expansion = $0.4 million
- Small Business Development = $0.2 million one-time
- Sports Commission = $0.5 million and $0.5 million one-time
- Vehicles for Outdoor Recreation = $60,000 one-time in FY 2014
- Lease payments for new vehicles = $24,000
- Stem Action Center = $3.0 million
- Transfer Utah Defense Alliance funding to Veteran’s and Military Affairs = $0.7 million
- Administration of Avenue H health insurance marketplace = $0.8 million one-time
- Sundance Film Festival = $0.8 million one-time
- Business marketing = $0.7 million one-time
- Envision Utah – Your Utah, Your Future = $0.5 million one-time
- Utah Office of Tourism research enhancements = $0.1 million
- Air Quality Campaign = $0.4 million one-time

Heritage & Arts

- Native American Summit = $20,000
- Historical Manuscripts Shelving and Bracing = $65,000 one-time FY 2014
- Utah Symphony = $0.3 million one-time
- Art Acquisition = $60,000 one-time
- Community Library Enhancement Funds = $61,900

Tax Commission

- Alcoholic Beverage Control Fund distribution adjustment to meet statutorily-required fund amount = ($77,400) restricted
DABC

- Liquor Store Funding to keep stores open = $1.5 million restricted
- Cost of Goods Sold and Credit Card Processing Cost Increases = $0.5 million restricted
- Eden Package Agency = $60,000 restricted

Commerce

- No supplemental or building block requests

USTAR

- No supplemental or building block requests

Financial Institutions

- Director of Administrative Services = $0.1 million restricted
- Two Examiners = $0.2 million restricted

Insurance

- Analysts for ACA Health Insurance Exchange plan management = $0.2 restricted
- Office Specialist in Examinations Division = $58,000 restricted one-time
- Reduce General Fund for Comprehensive Health Insurance Pool = ($8.0) million

Labor Commission

- Industrial Accidents Electronic Data Interchange Project = $0.7 million one-time FY 2014 and $0.1 million restricted FY 2014
- Southern Utah Office Relocation = $40,000
- Wage Claim Caseload = $55,000 one-time
## EXECUTIVE APPROPRIATIONS

Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

### Capitol Preservation Board
- Capitol Hill Security Infrastructure = $125,000 one-time
- Capitol Preservation Board Operations = $450,000

### National Guard
- Air National Guard Firefighter Salary and Benefits = $36,000
- National Guard Morale, Welfare, and Recreation (MWR) Program = $1.0 million in Dedicated Credits

### Veterans’ Affairs
- Utah Defense Alliance (Transfer from GOED) = $0.7 million
- Transport Vans for Nursing Homes = $0.3 million one-time *
- National Guard/Hill Air Force Base planning = $0.5 million one-time

### Legislature
- No supplemental or building block requests
- Did not fund FY 2015 increases to Governors and Legislators Retirement Plan
Elected Officials

- Unclaimed Property Outreach = $0.2 million restricted
- Voter Outreach = $0.3 million one-time FY 2014
- Free Market Protection and Privatization Board = $0.2 million
- Preserve Crime Victims Reparations = $1.6 million
- Domestic Violence and Sexual Violence Support Services = $0.2 million
- Extradition Funding = $0.2 million
- Grant Program Reduction = ($0.2 million)
- Factual Innocence Payments = $0.5 million one-time
- Identity Theft Reporting Information System (IRIS) = $0.2 million
- United Effort Plan Trust Management = $0.3 million one-time
- Operations and technology cost increases = $0.1 million
- Judicial performance evaluation of Justice Courts = $83,000
- Literacy program = $50,000
- Courtroom observation of judges = $34,200

Corrections

- Jail Contract Growth = $4.1 million
- Jail Contract Rate Increase = $1.0 million
- Treatment for Jail Contract Inmates = $0.4 million
- Transfer to fund Gunnison Pod = $12.0 million one-time from beginning balances
- Recidivism Reduction initiative = $1.0 million
- Gunnison Pod Operations and Maintenance = $0.4 million, ($0.4) million one-time
- Sex Offender Treatment Expansion = $0.4 million one-time
- Board of Pardons and Parole Hearing Officer = $0.1 million
Courts and Guardian ad Litem

- Contracts and Leases = $0.3 million
- Juror/Witness/Interpreter Deficit = $0.9 million one-time FY 2014
- Guardian ad Litem Salary Parity = $0.7 million

Public Safety

- Investigator Sergeant = $0.1 million
- Additional Troopers = $0.6 million and $0.3 million one-time
- Capitol Hill Security = $0.6 million and $0.3 million one-time
- Trooper Overtime = $1.0 million one-time
- Technology Services Electronic Storage Charges = $0.5 million and $0.2 million one-time FY 2014
- Fire Marshall training and Support = $1.2 million from restricted
- Peace Officers Standards and Training Restricted Fund Shortfall = $0.4 million one-time FY 2014

Juvenile Justice Services

- Weber Valley Detention Center = $1.2 million
- Receiving Centers and Youth Services = $0.8 million one-time
HIGHER EDUCATION

Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

Utah System of Higher Education (USHE)

- Mission Based Funding - Distinctive Mission = $2.3 million
- Mission Based Funding - Equity = $19.3 million
- Performance-Based Funding = $1.0 million
- Regents’ and New Century Scholarships = $3.0 million one-time
- Engineering/Computer Science Scholarships = $0.3 million
- Concurrent Enrollment = $1.5 million
- Funding for 1.25% Salary Adjustment = $9.5 million; Health = $1.5 million; Retirement = $1.8 million

Utah College of Applied Technology (UCAT)

- Campus Capacity = $3.9 million
- UCAT Scholarship Fund = $0.1 million
- Funding for 1.25% Salary Adjustment = $0.2 million; Health = $72,500; Retirement = $0.2 million
Transportation

- Estimated increase of 0.6% in available Transportation Funds
- Highway bonding only under previous bonding authorizations
- Maintenance Management increase – $3.4 million with $.2 million from Transportation Fund and $3.2 million from Transportation Investment Fund of 2005
- Creates Strategic Technology Investment Program - $1.9 million Transportation Fund
- No new state-funded highway facilities

Capital Facilities

- Capital Improvements = $59.0 million one-time. Statute requires capital improvement funding to equal 1.1% of replacement value of existing state property before the Legislature may approve new capital projects. This represents approximately 1.1%.
- New state-funded capital facilities = Gunnison Prison Pod ($36.0 million one-time), Huntsman Cancer Institute ($17.5 million one-time), and Weber State Science Building ($57.4 million one-time)
- No General Obligation Bond-funded capital facilities in FY 2015
- Draper Prison relocation planning and design = $3.5 million one-time

Administrative Services

- Historical building maintenance = $0.1 million
- Jail reimbursement = $1.0 million
- Administrative Rules eRules enhancements = $25,000 one-time
- Energy efficiency revolving loan program = $0.6 million one-time
- Archives automated storage/retrieval system upgrade = $0.2 million one-time
- Post-conviction indigent defense = $0.1 million one-time FY 2014
- Transfer retained earnings from Purchasing Cooperative Contracts internal service fund to General Fund = $1.0 million one-time
**DTS**
- No supplemental or building block requests

**Debt Service**
- Bond Payment Adjustments = $14.2 million (General Fund) one-time and $35,500 one-time FY 2014
Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals (Amounts shown are ongoing General/Education Fund unless otherwise noted)

**Natural Resources**
- Bear Lake shoreline access study = $0.1 million one-time
- Geographic Information Systems administrator = $0.1 million one-time
- Lake Powell quagga mussel containment and prevention = $0.3 million one-time FY 2014
- Navajo water rights settlement = $1.0 million one-time
- Snake Valley water monitoring = $0.1 million
- Wildland fire training for local fire departments = $75,000

**Agriculture and Food**
- Food inspector = $0.1 million
- Fuel station inspector = $63,000
- State Fair capital investment to increase utilization = $0.3 million one-time

**Environmental Quality**
- Air quality research = $1.8 million one-time
- Radon program = $50,000

**Public Lands Policy Coordination Office**
- Sage Grouse Conservation Plan Implementation = $1.1 million one-time *

**Office of Energy Development**
- Energy research = $0.5 million
- Western Interstate Energy Board membership = $18,000
- OED administration = $0.3 million
PUBLIC EDUCATION

Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

Minimum School Program
- Student enrollment growth = Net of $38.3 million with revenue offsets for 10,261 students (+1.7%), including:
  - Basic School Program (WPU Programs) = $41.5 million
  - Related to Basic School Program (Below-the-Line) = $2.3 million
  - Charter School Local Replacement = $13.5 million
  - Charter School Administrative Costs = $1.0 million
  - Teacher Salary Adjustments = $2.9 million
  - Teacher Salary Adjustments (Supplemental) = $2.9 million one-time

Revenue Offsets
- New Growth from the Basic Rate (Local Property Tax) = ($2.6) million
- Voted & Board Leeway Programs = ($23.1) million
- WPU value increase of 2.5% = Total of $61.6 million
  - Basic School Program (WPU Programs) = $58.2 million
  - Related to Basic School Program (Below-the-Line) = $3.4 million
- Alternative Fuel School Buses and Infrastructure = $14.0 million one-time
- Teacher Supplies & Materials = $5.0 million one-time
- Beverley Taylor Sorenson Elementary Arts Program = $4.0 million one-time
- Utah Futures and Student Counseling Program = $2.0 million one-time
- Educator Evaluation Implementation = $0.5 million one-time *
- Basic School Program Nonlapsing Balances to Education Fund = ($25.0) million one-time

Education Agencies
- Utah Data Alliance = $1.2 million one-time *
Human Resource Management

- No supplemental or building block requests

Career Service Review Office

- No supplemental or building block requests

Utah Education Network

- Elementary connectivity and growth = $0.6 million
SOCIAL SERVICES

Overview of Governor’s Budget Recommendations for FY 2015 and FY 2014 Supplementals
(Amounts shown are ongoing General/Education Fund unless otherwise noted)

Health
- Changes to Medicaid forecast including mandatory growth items = $13.1 million ongoing and ($48.5) million one-time FY 2014
- Reduction for CHIP surpluses = ($0.5) million ongoing and ($4.0) million one-time FY 2014
- Medicaid Management Information System phase 3 of 4 = $1.0 million one-time FY 2014
- Staff and equipment for the Public Health Laboratory = $0.4 million
- Alzheimers state plan implementation = $0.4 million one-time
- Assistant Attorney General = $60,000
- Hospital Assessment Restricted Fund Increase = $1.5 million annual increase from restricted funds beginning in FY 2014. This is in violation of UCA 26-36a.

Workforce Services
- 2-1-1 Information and Referral System at the United Way = $0.6 million
- Refugee services = $0.2 million one-time
- Job Growth projects = $12.0 million from restricted funds
- American Cancer Society Hope Lodge = $2.0 million one-time
- Pamela Atkinson Homeless Trust Fund = $1.6 million one-time
- Child care competitive rate subsidy increase = $0.6 million
- After school programs to address intergenerational poverty = $0.5 million one-time
- Road Home Shelter = $0.5 million one-time
- Change Medicaid eligibility cards from paper to plastic = $0.2 million one-time cost in FY 2014 to achieve ($0.5) million ongoing savings
**Human Services**

- Services for disabled children turning 18 = $0.5 million
- Services for disabled persons through community-based waiver = $1.0 million
- Services to individuals in disabilities Medicaid waiver program = $1.7 million
- Mental health promotion and mental illness prevention = $1.5 million one-time
- County substance abuse and mental health services = $2.0 million one-time
- State Hospital adult beds = $1.2 million one-time
- Beds and support programming at domestic violence shelters = $0.7 million
- Increase in Children’s Account authorization = $50,000
- Meals on Wheels sequestration impacts = $0.3 million
- Adult Protective Services caseworkers = $0.2 million one-time *

**Rehabilitation Services**

- Vocational Rehabilitation Services = $0.5 million one-time
- Para-professional positions in Vocational Rehabilitation = $0.2 million
- Six Independent Living Centers = $0.3 million one-time
- Assistive Technology Devices = $0.5 million one-time

*Items previously requested by the Governor but not funded by the Legislature *(UCA 36-12-13(h))